

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

CABINET FOR PUBLIC WORKS & SERVICES

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 51,405,730	\$ 53,648,400	\$ 52,165,000	\$ 52,111,300
OTHER FEDERAL FUNDS	15,056,749	19,765,200	19,765,300	19,765,300
FEDERAL COMMUNITY DEVEL.	3,548,650	3,539,100	4,059,800	4,059,800
STATE FUNDS	5,405,500	5,031,300	4,881,800	4,881,800
JEFFERSON COUNTY FUNDS	24,650	30,000		
OTHER GOVT AGENCY REVENUE	2,438,874	2,683,200	2,634,500	2,634,500
AGENCY RECEIPTS	12,726,419	14,101,600	14,316,100	14,316,100
TOTAL FUNDS	\$ 90,606,572	\$ 98,798,800	\$ 97,822,500	\$ 97,768,800
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 40,890,904	\$ 42,618,700	\$ 42,356,200	\$ 42,356,200
CONTRACTUAL SERVICES	34,604,359	39,366,100	39,725,000	39,725,000
SUPPLIES	7,032,003	7,471,900	7,588,300	7,588,300
CAPITAL OUTLAY	266,122	216,400	287,400	287,400
INTERAGENCY CHARGES	6,188,782	6,831,500	6,639,800	6,639,800
PROJECT EXPENDITURES	608,081	657,500	679,600	625,900
OTHER EXPENDITURES	652,448	635,500	546,200	546,200
TOTAL EXPENDITURES	\$ 90,242,699	\$ 97,797,600	\$ 97,822,500	\$ 97,768,800

EXPENDITURES BY ACTIVITY

PUBLIC WORKS & SVCS CABINET SECRETARY	\$		\$	59,200	\$	165,700	\$	165,700
PUBLIC WORKS		27,577,243		28,544,500		28,630,400		28,630,400
SOLID WASTE MANAGEMENT & SERVICES		22,081,149		23,449,600		23,424,700		23,424,700
FACILITIES MANAGEMENT		16,800,651		17,050,700		16,092,600		16,038,900
METRO ANIMAL SERVICES		1,509,596		1,578,500		1,473,800		1,473,800
INSPECTIONS, PERMITS, & LICENSES		22,274,060		27,115,100		28,035,300		28,035,300
TOTAL EXPENDITURES	\$	90,242,699	\$	97,797,600	\$	97,822,500	\$	97,768,800

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

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PUBLIC WORKS & SVCS CABINET SECRETARY

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$	\$ 60,000	\$ 165,700	\$ 165,700
TOTAL FUNDS	\$	\$ 60,000	\$ 165,700	\$ 165,700
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$	\$ 59,200	\$ 146,100	\$ 146,100
CONTRACTUAL SERVICES			4,500	4,500
SUPPLIES			4,200	4,200
CAPITAL OUTLAY			2,800	2,800
INTERAGENCY CHARGES			8,100	8,100
TOTAL EXPENDITURES	\$	\$ 59,200	\$ 165,700	\$ 165,700
EXPENDITURES BY ACTIVITY				
PUBLIC WORKS & SRVCS SECRETARY OFFI	\$	\$ 59,200	\$ 165,700	\$ 165,700
TOTAL EXPENDITURES	\$	\$ 59,200	\$ 165,700	\$ 165,700

The Cabinet Secretary will provide leadership, monitor and guide the operations of the Cabinet Departments to achieve their desired goals and objectives. There are five departments assigned to the Public Works and Services Cabinet.

Public Works – Maintains public streets and right-of-ways, Metro vehicle fleets, capital construction projects and professional engineering and planning services.

Solid Waste Management and Services – Collects and recycles municipal solid waste in the urban service district.

Facilities Management – Maintains all Metro facilities.

Inspections, Permits and Licenses – Responsible for licenses and permits of businesses in the Metro area.

Metro Animal Services – Responsible for the control of domestic animals in the Metro area.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time	0	..... 2	..... 2
Permanent Part-Time	0	..... 0	..... 0
Other	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	0	2	2

RECOMMENDED 2003-04 BUDGET – The recommended budget establishes a Secretary’s Office for the Cabinet for Public Works and Services.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

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PUBLIC WORKS

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 15,815,171	\$ 16,390,500	\$ 16,420,000	\$ 16,420,000
OTHER FEDERAL FUNDS	42,407	75,000	75,000	75,000
STATE FUNDS	4,584,800	4,185,300	3,989,700	3,989,700
JEFFERSON COUNTY FUNDS	24,650	30,000		
OTHER GOVT AGENCY REVENUE	56,274	47,700	56,000	56,000
AGENCY RECEIPTS	7,054,801	7,864,400	8,089,700	8,089,700
TOTAL FUNDS	\$ 27,578,103	\$ 28,592,900	\$ 28,630,400	\$ 28,630,400
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 14,372,925	\$ 14,978,800	\$ 14,839,200	\$ 14,839,200
CONTRACTUAL SERVICES	5,868,282	5,918,000	6,150,500	6,150,500
SUPPLIES	5,729,258	5,917,900	6,105,000	6,105,000
CAPITAL OUTLAY	128,108	115,800	129,500	129,500
INTERAGENCY CHARGES	1,420,549	1,556,000	1,344,200	1,344,200
PROJECT EXPENDITURES	58,121	58,000	62,000	62,000
TOTAL EXPENDITURES	\$ 27,577,243	\$ 28,544,500	\$ 28,630,400	\$ 28,630,400
EXPENDITURES BY ACTIVITY				
ADMINISTRATIVE SERVICES	\$ 3,324,477	\$ 3,352,100	\$ 1,952,000	\$ 1,952,000

CAPITAL PROJECT MANAGEMENT	1,260,718	1,304,100	1,391,800	1,391,800
VEHICLE IMPOUNDMENT	1,371,438	1,451,300	1,410,200	1,410,200
TRANSPORTATION SERVICES	4,308,796	4,534,600	4,767,900	4,767,900
FLEET SERVICES	8,180,534	8,521,000	9,337,100	9,337,100
STREET LIGHTING	3,157,568	3,030,000	3,080,000	3,080,000
OPERATIONS & MAINTENANCE SERVICES	5,667,064	6,073,800	6,413,800	6,413,800
SPECIAL PROJECTS	306,648	277,600	277,600	277,600
 TOTAL EXPENDITURES	 \$ 27,577,243	 \$ 28,544,500	 \$ 28,630,400	 \$ 28,630,400

The Department of Public Works' mission is to preserve and enhance the roadway infrastructure of Louisville/Jefferson County Metro for the public's safety and travel.

The department is comprised of the Director's Office and seven divisions: Administration, Operations/Maintenance, Capital Projects, Transportation, Fleet, Planning and Vehicle Impoundment. The Department maintains public streets and right-of-ways, Louisville Metro Government vehicles, administers capital construction projects, provides professional engineering and planning services. The department also participates in community related events such as Thunder Over Louisville, Derby week events, spring cleanup, leaf collection, and tree mulching.

Director's Office – Provides organizational leadership as it directs and monitors all departmental operations. The Director or his designee serves as a Commissioner on the Louisville-Jefferson County Planning Commission.

Administration – Provides departmental support services, financial control and budgetary planning, policy and program planning, management of personnel requirements, and departmental records management.

Operations/Maintenance – Maintains Louisville/Jefferson County Metro streets, roads, bridges, and drainage systems, and provides snow and ice removal.

Capital Projects – Plans and oversees capital construction projects, coordinates urban design and forestry, plans and provides paving and inspection services, purchases rights-of-way, performs utility relocation and provides construction review of subdivisions.

Transportation – Maintains traffic signals, roadway markings and signs, performs traffic studies/counts, and provides electrical maintenance. Conducts reviews for all site, subdivisions, minor plats, encroachment permits and bond management.

Fleet Services – Provides vehicular and equipment acquisition, maintenance, fuel services and disposal for the Louisville/Jefferson County Metro Government fleet except Fire and EMS.

Planning – Provides planning services, and data and mapping services using GIS technology. County Engineer serves as designee on the Louisville-Jefferson County Planning Commission.

Vehicle Impoundment Division – Is responsible for the impoundment of vehicles which are in violation of traffic regulations, blocking streets, abandoned on public ways, trespassing on private property or left unmanned when the driver is arrested. The Division collects all towing and storage charges and releases vehicles on-site; unclaimed vehicles are disposed of at public auction pursuant to state law. The Division is also responsible for providing road and towing services for City-owned vehicles, towing and impoundment services for the Inspections, Permits and Licenses' junk car program, physical recovery of stolen vehicles and clearing streets after accidents.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time	559	..... 294	..... 294
Permanent Part-Time	20	..... 0	..... 0
Other	<u>15</u>	..... <u>0</u>	..... <u>0</u>
	594	294	294

RECOMMENDED 2003-04 BUDGET – The recommended budget provides for the vehicle impoundment and county police garage functions to be moved to this department. The environmental management function was moved to Solid Waste Management and the facilities management function became a separate agency within the Public Works and Services Cabinet.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

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ADMINISTRATIVE SERVICES

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 3,231,929	\$ 3,289,000	\$ 1,877,000	\$ 1,877,000
OTHER FEDERAL FUNDS	42,407	75,000	75,000	75,000
AGENCY RECEIPTS	51,682	10,000-		
TOTAL FUNDS	\$ 3,326,018	\$ 3,354,000	\$ 1,952,000	\$ 1,952,000
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 2,328,074	\$ 2,336,600	\$ 1,272,600	\$ 1,272,600
CONTRACTUAL SERVICES	786,820	830,000	517,500	517,500
SUPPLIES	31,811	31,100	26,600	26,600
CAPITAL OUTLAY	69,242	42,600	46,800	46,800
INTERAGENCY CHARGES	50,409	53,800	26,500	26,500
PROJECT EXPENDITURES	58,121	58,000	62,000	62,000
TOTAL EXPENDITURES	\$ 3,324,477	\$ 3,352,100	\$ 1,952,000	\$ 1,952,000
EXPENDITURES BY ACTIVITY				
DIRECTOR'S OFFICE	\$ 227,200	\$ 205,700	\$ 180,000	\$ 180,000
ADMINISTRATION SERVICE	733,663	749,000	1,024,400	1,024,400
BOND PAYMENT	58,121	58,000	62,000	62,000
PLANNING/ADMINISTRATION			348,300	348,300
WORKS ADMIN	2,000,811	2,002,100		
COMMUNITY MAPPING SYSTEM	262,275	262,300	262,300	262,300
KIPDA - TRAFFIC STUDY	42,407	75,000	75,000	75,000
TOTAL EXPENDITURES	\$ 3,324,477	\$ 3,352,100	\$ 1,952,000	\$ 1,952,000

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

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CAPITAL PROJECT MANAGEMENT

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 1,223,100	\$ 1,338,300	\$ 1,389,800	\$ 1,389,800
AGENCY RECEIPTS	200	28,000-	2,000	2,000
TOTAL FUNDS	\$ 1,223,300	\$ 1,310,300	\$ 1,391,800	\$ 1,391,800
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 1,119,682	\$ 1,152,500	\$ 1,180,100	\$ 1,180,100
CONTRACTUAL SERVICES	21,598	24,600	70,800	70,800
SUPPLIES	11,799	10,700	11,800	11,800
CAPITAL OUTLAY	4,699	5,300	3,800	3,800
INTERAGENCY CHARGES	102,940	111,000	125,300	125,300
TOTAL EXPENDITURES	\$ 1,260,718	\$ 1,304,100	\$ 1,391,800	\$ 1,391,800
EXPENDITURES BY ACTIVITY				
ENGINEERING ADMINISTRATION	\$ 271,037	\$ 299,100	\$ 272,300	\$ 272,300
STREET PAVING ADMINISTRATION			457,700	457,700
PROJECT MGT & PLANNING	788,795	794,200	443,500	443,500
URBAN PLANNING & FORESTRY	200,886	210,800	218,300	218,300
TOTAL EXPENDITURES	\$ 1,260,718	\$ 1,304,100	\$ 1,391,800	\$ 1,391,800

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VEHICLE IMPOUNDMENT

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 1,372,800	\$ 1,463,800	\$ 1,410,200	\$ 1,410,200
AGENCY RECEIPTS	74			
TOTAL FUNDS	\$ 1,372,874	\$ 1,463,800	\$ 1,410,200	\$ 1,410,200
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 1,028,983	\$ 1,088,100	\$ 1,085,700	\$ 1,085,700
CONTRACTUAL SERVICES	51,766	44,000	44,200	44,200
SUPPLIES	10,298	7,200	7,200	7,200
INTERAGENCY CHARGES	280,391	312,000	273,100	273,100
TOTAL EXPENDITURES	\$ 1,371,438	\$ 1,451,300	\$ 1,410,200	\$ 1,410,200
EXPENDITURES BY ACTIVITY				
VEHICLE IMPOUNDMENT DIVISION	\$	\$	\$ 1,410,200	\$ 1,410,200
VEHICLE IMPOUNDMENT	1,183,089	1,293,700		
VEHICLE IMPOUNDMENT ADMINISTRATION	188,349	157,600		
TOTAL EXPENDITURES	\$ 1,371,438	\$ 1,451,300	\$ 1,410,200	\$ 1,410,200

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

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TRANSPORTATION SERVICES

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 3,901,996	\$ 4,134,500	\$ 4,398,600	\$ 4,398,600
STATE FUNDS	100,200	113,000	36,500	36,500
JEFFERSON COUNTY FUNDS	24,650	30,000		
OTHER GOVT AGENCY REVENUE	56,274	46,500	54,800	54,800
AGENCY RECEIPTS	279,228	210,400	278,000	278,000
TOTAL FUNDS	\$ 4,362,348	\$ 4,534,400	\$ 4,767,900	\$ 4,767,900
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 3,115,820	\$ 3,247,500	\$ 3,605,100	\$ 3,605,100
CONTRACTUAL SERVICES	401,241	399,800	358,100	358,100
SUPPLIES	455,724	509,000	512,800	512,800
CAPITAL OUTLAY	5,688	10,900	13,600	13,600
INTERAGENCY CHARGES	330,323	367,400	278,300	278,300
TOTAL EXPENDITURES	\$ 4,308,796	\$ 4,534,600	\$ 4,767,900	\$ 4,767,900

EXPENDITURES BY ACTIVITY

TRANSPORTATION PLANNING	\$	473,099	\$	479,900	\$		\$	
TRANSPORTATION ADMINISTRATION						330,300		330,300
PUBLIC WORKS PERMITS						127,100		127,100
TRAFFIC OPERATIONS ADMINISTRATION						85,300		85,300
SIGNAL CONTROL ADMINISTRATION						172,400		172,400
ELECTRICAL MAINTENANCE						2,600,500		2,600,500
SIGNS & MARKINGS OPERATIONS						1,074,000		1,074,000
PARKING METER OPERATIONS						378,300		378,300
TRANSPORTATION ENGINEERING		318,133		317,000				
PARKING METERS		349,660		414,700				
SIGNAL-CONTROLLER MAINTENANCE		2,317,502		2,363,400				
ELECT MAINT INVENTORY		104,827		150,000				
SIGNS & MARKINGS FABRICATION		121,986		155,400				
ROADWAY MARKINGS		168,201		179,900				
CITY SIGNS AND MARKINGS		455,388		474,300				
TOTAL EXPENDITURES	\$	4,308,796	\$	4,534,600	\$	4,767,900	\$	4,767,900

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

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FLEET SERVICES

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
GENERAL FUND APPROPRIATION	\$ 1,322,127	\$ 1,140,600	\$ 1,847,400	\$ 1,847,400
STATE FUNDS	300,000	300,000		
AGENCY RECEIPTS	6,630,677	7,106,000	7,489,700	7,489,700
TOTAL FUNDS	\$ 8,252,804	\$ 8,546,600	\$ 9,337,100	\$ 9,337,100
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 2,606,161	\$ 2,752,400	\$ 3,041,600	\$ 3,041,600
CONTRACTUAL SERVICES	1,107,281	1,194,600	1,368,900	1,368,900
SUPPLIES	4,250,670	4,336,000	4,681,400	4,681,400
CAPITAL OUTLAY	23,408	25,100	33,100	33,100
INTERAGENCY CHARGES	193,014	212,900	212,100	212,100
TOTAL EXPENDITURES	\$ 8,180,534	\$ 8,521,000	\$ 9,337,100	\$ 9,337,100
EXPENDITURES BY ACTIVITY				
FLEET SERVICES ADMINISTRATION	\$ 442,412	\$ 461,400	\$ 556,800	\$ 556,800
FUEL SERVICE	2,141,077	2,293,700	2,260,500	2,260,500
INTERMITTEN FLEET	6,735	9,200		
MAINTENANCE SERVICE ADMIN	58,271	60,100		
AUTO GARAGE	959,297	963,900	894,600	894,600
AUTO/TRUCK INVENTORY	1,841,521	1,863,400	1,594,900	1,594,900
TRUCK/SWEEPER GARAGE	950,065	1,046,000	1,110,900	1,110,900
EQUIPMENT MAINTENANCE GARAGE			917,400	917,400
PACKER GARAGE	771,821	876,100	779,600	779,600
FLEET OPERATIONS			1,222,400	1,222,400
EQUIPMENT MAINTENANCE	1,009,335	947,200		
TOTAL EXPENDITURES	\$ 8,180,534	\$ 8,521,000	\$ 9,337,100	\$ 9,337,100

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

STREET LIGHTING

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 1,297,400	\$ 1,605,400	\$ 1,703,800	\$ 1,703,800
STATE FUNDS	1,782,400	1,376,200	1,376,200	1,376,200
AGENCY RECEIPTS		50,000		
TOTAL FUNDS	\$ 3,079,800	\$ 3,031,600	\$ 3,080,000	\$ 3,080,000
EXPENDITURES BY ACCOUNT GROUP				
CONTRACTUAL SERVICES	\$ 3,157,568	\$ 3,030,000	\$ 3,080,000	\$ 3,080,000
TOTAL EXPENDITURES	\$ 3,157,568	\$ 3,030,000	\$ 3,080,000	\$ 3,080,000
EXPENDITURES BY ACTIVITY				
STREET LIGHTING - GF	\$ 1,375,168	\$ 1,653,800	\$ 1,703,800	\$ 1,703,800
STREET LIGHTING - MA	1,782,400	1,376,200	1,376,200	1,376,200
TOTAL EXPENDITURES	\$ 3,157,568	\$ 3,030,000	\$ 3,080,000	\$ 3,080,000

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

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OPERATIONS & MAINTENANCE SERVICES

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 3,158,419	\$ 3,141,300	\$ 3,515,600	\$ 3,515,600
STATE FUNDS	2,402,200	2,396,100	2,577,000	2,577,000
OTHER GOVT AGENCY REVENUE		1,200	1,200	1,200
AGENCY RECEIPTS	92,940	536,000	320,000	320,000
TOTAL FUNDS	\$ 5,653,559	\$ 6,074,600	\$ 6,413,800	\$ 6,413,800
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 4,020,366	\$ 4,285,500	\$ 4,537,900	\$ 4,537,900
CONTRACTUAL SERVICES	227,554	254,800	570,800	570,800
SUPPLIES	930,601	1,003,900	845,200	845,200
CAPITAL OUTLAY	25,071	31,900	32,200	32,200
INTERAGENCY CHARGES	463,472	497,700	427,700	427,700
TOTAL EXPENDITURES	\$ 5,667,064	\$ 6,073,800	\$ 6,413,800	\$ 6,413,800

EXPENDITURES BY ACTIVITY

ROAD MAINTENANCE	\$	3,845,730	\$	4,145,400	\$		\$	
OPERATION & MAINTENANCE ADMINISTRAT		151,085		163,400		307,000		307,000
STREET MAINTENANCE - GF		43,192		26,400				
STREET MAINTENANCE - MA		1,153,199		1,145,300		1,326,200		1,326,200
STREET MAINTENANCE - COLA		6,800		25,000				
STREET MAINTENANCE - DEGRADATION FE		124,498		192,600				
P.W. INSPECTIONS		342,560		375,700		182,100		182,100
ROAD MAINTENANCE SURBUBAN - GF						3,336,500		3,336,500
ROAD MAINTENANCE SURBUBAN - MA						1,262,000		1,262,000
TOTAL EXPENDITURES	\$	5,667,064	\$	6,073,800	\$	6,413,800	\$	6,413,800

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

SPECIAL PROJECTS

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 307,400	\$ 277,600	\$ 277,600	\$ 277,600
TOTAL FUNDS	\$ 307,400	\$ 277,600	\$ 277,600	\$ 277,600
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 153,839	\$ 116,200	\$ 116,200	\$ 116,200
CONTRACTUAL SERVICES	114,454	140,200	140,200	140,200
SUPPLIES	38,355	20,000	20,000	20,000
INTERAGENCY CHARGES		1,200	1,200	1,200
TOTAL EXPENDITURES	\$ 306,648	\$ 277,600	\$ 277,600	\$ 277,600
EXPENDITURES BY ACTIVITY				
SPECIAL PROJECTS	\$ 306,648	\$ 277,600	\$ 277,600	\$ 277,600
TOTAL EXPENDITURES	\$ 306,648	\$ 277,600	\$ 277,600	\$ 277,600

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

SOLID WASTE MANAGEMENT & SERVICES

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 19,794,304	\$ 21,267,400	\$ 20,470,100	\$ 20,470,100
FEDERAL COMMUNITY DEVEL.	482,700	511,000	563,000	563,000
STATE FUNDS	820,700	846,000	892,100	892,100
AGENCY RECEIPTS	1,048,326	1,229,800	1,499,500	1,499,500
TOTAL FUNDS	\$ 22,146,030	\$ 23,854,200	\$ 23,424,700	\$ 23,424,700
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 11,069,984	\$ 11,713,200	\$ 11,710,900	\$ 11,710,900
CONTRACTUAL SERVICES	6,840,008	6,882,100	7,140,400	7,140,400
SUPPLIES	482,936	722,400	592,100	592,100
CAPITAL OUTLAY	36,863	46,900	40,700	40,700
INTERAGENCY CHARGES	3,559,333	3,989,100	3,848,200	3,848,200
PROJECT EXPENDITURES	92,025	95,900	92,400	92,400
TOTAL EXPENDITURES	\$ 22,081,149	\$ 23,449,600	\$ 23,424,700	\$ 23,424,700
EXPENDITURES BY ACTIVITY				
ADMINISTRATION	\$ 1,210,063	\$ 1,256,700	\$ 1,234,400	\$ 1,234,400
BULK WASTE	3,770,129	4,347,700	4,359,000	4,359,000
STREET SWEEPING	807,645	773,900	892,100	892,100
NIGHT SERVICES	2,073,493	2,318,500	2,250,100	2,250,100
RECYCLING	2,108,845	2,057,700	1,764,800	1,764,800

WASTE COLLECTION	9,499,835	10,078,300	10,017,600	10,017,600
WASTE REDUCTION	1,613,265	1,619,800	1,699,200	1,699,200
ENVIRONMENTAL MANAGEMENT	997,874	997,000	1,207,500	1,207,500
TOTAL EXPENDITURES	\$ 22,081,149	\$ 23,449,600	\$ 23,424,700	\$ 23,424,700

The Louisville Metro Solid Waste Management and Services Department collects, transports, recycles and disposes of solid waste in the Urban Services District. Additional responsibilities also include street sweeping, snow and storm debris removal. The department serves as a first responder in emergency and disaster situations.

To ensure the cleanliness, health and safety of the Urban Services District through recycling, collection and disposal of solid waste.

The Solid Waste Management and Services Department is divided into the following eight divisions for the efficient delivery of services.

The **Administrative Division** provides all management, financial oversight, research and data functions, training, program planning, enforcement, payroll and clerical support for the department.

The **Bulk Waste Division** collects junk and trash, handles emergencies and complaints, removes storm debris, responds to illegal dumping and coordinates the snow and ice removal program.

The **Street Sweeping Division** cleans all urban streets and clears roadways of leaves, litter and debris on a regularly scheduled basis.

The **Night Services Division** provides garbage collection and street cleaning services within the Central Business District on a daily basis, responds to illegal dumping urban-wide and collects missed garbage.

The **Recycling Division** oversees the Urban Services District contracted curbside recycling and drop-off programs, the office paper collection program, telephone book recycling, and public education efforts.

The **Waste Collection Division** picks up all residential garbage and yard waste including some commercial garbage, and delivers it to designated disposal sites. It also removes dead animals from urban streets.

The **Waste Reduction Division** is responsible for providing a bulk waste disposal alternative for residents, shreds tires and separates bulk waste collected for recycling purposes where appropriate.

The **Waste Management District Division** implements and monitors Metro Louisville's Solid Waste Management Plan, licenses solid waste facilities, operates a household hazardous waste center for disposal of hazardous materials, and operates six drop-off recycling centers.

PERSONNEL COMPLEMENT

<u>Category</u>	Original <u>2002-03</u>	Recommended <u>2003-04</u>	Approved <u>2003-04</u>
Full-Time	268	..... 258	..... 258
Permanent Part-Time	0	..... 0	..... 0
Other	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	268	258	258

RECOMMENDED 2003-04 BUDGET – The recommended budget provides funding for current operations.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

ADMINISTRATION

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 1,211,600	\$ 1,327,900	\$ 1,234,400	\$ 1,234,400
AGENCY RECEIPTS	3,250	69,200-		
TOTAL FUNDS	\$ 1,214,850	\$ 1,258,700	\$ 1,234,400	\$ 1,234,400
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 939,179	\$ 996,100	\$ 998,100	\$ 998,100
CONTRACTUAL SERVICES	125,016	114,000	100,000	100,000
SUPPLIES	44,878	41,800	45,900	45,900
CAPITAL OUTLAY	27,670	27,700	18,200	18,200
INTERAGENCY CHARGES	73,320	77,100	72,200	72,200
TOTAL EXPENDITURES	\$ 1,210,063	\$ 1,256,700	\$ 1,234,400	\$ 1,234,400
EXPENDITURES BY ACTIVITY				
DIRECTOR'S OFFICE	\$ 492,181	\$ 492,400	\$ 426,400	\$ 426,400
DATA AND INFORMATION SERVICES	245,642	229,700	263,400	263,400
BUSINESS OFFICE	185,612	196,200	211,000	211,000
ADMIN OFFICE-MAINTENANCE	166,460	158,800	152,800	152,800
ENFORCEMENT	119,160	179,600	180,800	180,800
ANNUAL MARTIN LUTHER KING JR CEREMO	1,008			
TOTAL EXPENDITURES	\$ 1,210,063	\$ 1,256,700	\$ 1,234,400	\$ 1,234,400

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

BULK WASTE

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 3,770,900	\$ 3,876,900	\$ 4,359,000	\$ 4,359,000
AGENCY RECEIPTS		480,000		
TOTAL FUNDS	\$ 3,770,900	\$ 4,356,900	\$ 4,359,000	\$ 4,359,000
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 1,964,259	\$ 2,136,400	\$ 2,207,300	\$ 2,207,300
CONTRACTUAL SERVICES	529,498	601,700	716,100	716,100
SUPPLIES	274,802	502,900	373,800	373,800
CAPITAL OUTLAY	5,000	2,000	2,500	2,500
INTERAGENCY CHARGES	996,570	1,104,700	1,059,300	1,059,300
TOTAL EXPENDITURES	\$ 3,770,129	\$ 4,347,700	\$ 4,359,000	\$ 4,359,000
EXPENDITURES BY ACTIVITY				
BULK WASTE - ADMINISTRATION	\$ 375,824	\$ 398,600	\$ 421,700	\$ 421,700
BULK WASTE-OPERATIONS	2,816,497	3,045,200	3,216,200	3,216,200
SNOW & ICE REMOVAL	275,655	621,000	406,200	406,200
FESTIVAL SUPPORT-B.W.	20,368	7,100		
ALLEY CLEAN-UP	281,785	275,800	314,900	314,900
TOTAL EXPENDITURES	\$ 3,770,129	\$ 4,347,700	\$ 4,359,000	\$ 4,359,000

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

STREET SWEEPING

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
STATE FUNDS	\$ 820,700	\$ 846,000	\$ 892,100	\$ 892,100
TOTAL FUNDS	\$ 820,700	\$ 846,000	\$ 892,100	\$ 892,100
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 440,335	\$ 435,600	\$ 500,600	\$ 500,600
CONTRACTUAL SERVICES	69,940	74,000	77,600	77,600
SUPPLIES	5,925	6,400	6,600	6,600
CAPITAL OUTLAY	3,715	2,000	2,000	2,000
INTERAGENCY CHARGES	287,730	255,900	305,300	305,300
TOTAL EXPENDITURES	\$ 807,645	\$ 773,900	\$ 892,100	\$ 892,100
EXPENDITURES BY ACTIVITY				
NEIGHBORHOOD SWEEPING	\$ 807,336	\$ 773,900	\$ 892,100	\$ 892,100
STREET CLEANING/SPECIAL EVENTS	309			
TOTAL EXPENDITURES	\$ 807,645	\$ 773,900	\$ 892,100	\$ 892,100

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

NIGHT SERVICES

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
GENERAL FUND APPROPRIATION	\$ 1,591,500	\$ 1,722,900	\$ 1,687,100	\$ 1,687,100
FEDERAL COMMUNITY DEVEL.	482,700	511,000	563,000	563,000
AGENCY RECEIPTS		85,200		
TOTAL FUNDS	\$ 2,074,200	\$ 2,319,100	\$ 2,250,100	\$ 2,250,100
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 1,348,745	\$ 1,469,100	\$ 1,388,500	\$ 1,388,500
CONTRACTUAL SERVICES	390,111	395,000	411,000	411,000
SUPPLIES	3,393	22,100	10,500	10,500
INTERAGENCY CHARGES	331,244	432,300	440,100	440,100
TOTAL EXPENDITURES	\$ 2,073,493	\$ 2,318,500	\$ 2,250,100	\$ 2,250,100
EXPENDITURES BY ACTIVITY				
OPERATION BIG SWEEP	\$ 746,571	\$ 858,400	\$ 868,000	\$ 868,000
ILLEGAL DUMPING COLLECTION ADMIN	95,476	104,000	49,900	49,900
ILLEGAL DUMPING COLLECTION	451,354	487,500	513,200	513,200
CBD PICK-UP	172,139	250,600	281,500	281,500
YARD WASTE COMPLAINTS	128,899	133,000		
CBD SWEEPING-ADMIN-GF	25,821	43,700	44,600	44,600
CBD SWEEPING-OPER-GF	453,233	441,300	492,900	492,900
TOTAL EXPENDITURES	\$ 2,073,493	\$ 2,318,500	\$ 2,250,100	\$ 2,250,100

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

RECYCLING

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 2,103,900	\$ 2,102,600	\$ 1,748,800	\$ 1,748,800
AGENCY RECEIPTS	5,370	44,000-	16,000	16,000
TOTAL FUNDS	\$ 2,109,270	\$ 2,058,600	\$ 1,764,800	\$ 1,764,800
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 127,597	\$ 104,200	\$ 41,100	\$ 41,100
CONTRACTUAL SERVICES	1,961,230	1,926,500	1,694,200	1,694,200
SUPPLIES	13,036	17,200	16,300	16,300
INTERAGENCY CHARGES	6,982	9,800	13,200	13,200
TOTAL EXPENDITURES	\$ 2,108,845	\$ 2,057,700	\$ 1,764,800	\$ 1,764,800
EXPENDITURES BY ACTIVITY				
RECYCLING PROGRAM	\$ 2,108,845	\$ 2,057,700	\$ 1,764,800	\$ 1,764,800
TOTAL EXPENDITURES	\$ 2,108,845	\$ 2,057,700	\$ 1,764,800	\$ 1,764,800

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

WASTE COLLECTION

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
GENERAL FUND APPROPRIATION	\$ 9,517,700	\$ 10,527,800	\$ 10,017,600	\$ 10,017,600
AGENCY RECEIPTS	57-	443,900-		
TOTAL FUNDS	\$ 9,517,643	\$ 10,083,900	\$ 10,017,600	\$ 10,017,600
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 5,049,423	\$ 5,378,400	\$ 5,288,000	\$ 5,288,000
CONTRACTUAL SERVICES	2,651,744	2,653,000	2,833,300	2,833,300
SUPPLIES	103,800	95,700	98,800	98,800
CAPITAL OUTLAY		15,000	17,500	17,500
INTERAGENCY CHARGES	1,694,868	1,936,200	1,780,000	1,780,000
TOTAL EXPENDITURES	\$ 9,499,835	\$ 10,078,300	\$ 10,017,600	\$ 10,017,600
EXPENDITURES BY ACTIVITY				
WASTE COLLECTION COSTS	\$ 6,182,781	\$ 6,660,000	\$ 6,429,200	\$ 6,429,200
WASTE COLLECTION-ADMIN	413,918	459,900	442,800	442,800
COMMERCIAL COLLECTION	519,132	557,700	585,500	585,500
DEAD ANIMAL COLLECTION	122,158	138,200	131,700	131,700
FESTIVAL SUPPORT-W.C.	1,121			
WASTE COLLECTION-LANDFILL	2,049,036	2,020,000	2,170,000	2,170,000
CHEROKEE TRIANGLE CART PROGRAM	89,272	115,200	126,000	126,000
5TH WARD CART PROGRAM	122,417	127,300	132,400	132,400
TOTAL EXPENDITURES	\$ 9,499,835	\$ 10,078,300	\$ 10,017,600	\$ 10,017,600

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

WASTE REDUCTION

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 1,598,700	\$ 1,619,400	\$ 1,423,200	\$ 1,423,200
AGENCY RECEIPTS	41,893	3,700	276,000	276,000
TOTAL FUNDS	\$ 1,640,593	\$ 1,623,100	\$ 1,699,200	\$ 1,699,200
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 512,741	\$ 516,600	\$ 523,000	\$ 523,000
CONTRACTUAL SERVICES	829,587	833,100	902,800	902,800
SUPPLIES	22,735	19,500	23,200	23,200
INTERAGENCY CHARGES	156,177	154,700	157,800	157,800
PROJECT EXPENDITURES	92,025	95,900	92,400	92,400
TOTAL EXPENDITURES	\$ 1,613,265	\$ 1,619,800	\$ 1,699,200	\$ 1,699,200
EXPENDITURES BY ACTIVITY				
WASTE REDUCTION CENTER	\$ 1,417,305	\$ 1,386,300	\$ 1,482,800	\$ 1,482,800
WASTE REDUCTION ADMINISTRATION	195,960	233,500	216,400	216,400
TOTAL EXPENDITURES	\$ 1,613,265	\$ 1,619,800	\$ 1,699,200	\$ 1,699,200

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

INSPECTIONS, PERMITS, & LICENSES

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 5,585,591	\$ 5,823,200	\$ 6,093,100	\$ 6,093,100
OTHER FEDERAL FUNDS	15,014,342	19,690,200	19,690,300	19,690,300
FEDERAL COMMUNITY DEVEL.	1,677,200	1,662,900	1,941,400	1,941,400
OTHER GOVT AGENCY REVENUE	233,779	272,100	295,100	295,100
AGENCY RECEIPTS	39,086	18,600	15,400	15,400
TOTAL FUNDS	\$ 22,549,998	\$ 27,467,000	\$ 28,035,300	\$ 28,035,300
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 5,920,062	\$ 6,038,700	\$ 6,547,900	\$ 6,547,900
CONTRACTUAL SERVICES	15,626,444	20,427,800	20,643,700	20,643,700
SUPPLIES	99,437	70,600	99,900	99,900
CAPITAL OUTLAY	49,964	24,000	45,900	45,900
INTERAGENCY CHARGES	566,511	542,200	672,900	672,900
PROJECT EXPENDITURES	11,642	11,800	25,000	25,000
TOTAL EXPENDITURES	\$ 22,274,060	\$ 27,115,100	\$ 28,035,300	\$ 28,035,300

EXPENDITURES BY ACTIVITY

SUPPORT SERVICES	\$ 1,617,101	\$ 1,277,700	\$ 1,323,700	\$ 1,323,700
ENFORCEMENT	4,994,757	5,475,200	5,231,000	5,231,000
PLAN REVIEW	399,195	431,900	1,495,200	1,495,200
SECTION 8	15,263,007	19,930,300	19,985,400	19,985,400
TOTAL EXPENDITURES	\$ 22,274,060	\$ 27,115,100	\$ 28,035,300	\$ 28,035,300

The Inspections, Permits and Licenses Department is responsible for Metro Louisville's enforcement of property maintenance and nuisance codes, the Development Code, sign and billboard regulations, demolition of vacant and unsafe structures, issuance of building permits, construction and site plan review, mechanical and electrical code inspections, Section 8 housing inspections, and enforcement of state and local regulations governing the sale of alcoholic beverages and adult entertainment facilities.

The Inspections, Permits and Licenses department is divided into five major functional divisions: Administration, Customer & Support Services; Enforcement; Plan Review; and Section 8 Rental Assistance Program. The operational divisions generate revenues through fees and program income.

The Department of Inspections, Permits and Licenses strives to improve the quality of life within our community by enforcing minimum health and safety programs through inspection, permitting, licensing and code enforcement functions relating to new construction, use of existing structures, land use, general property maintenance, as well as subsidizing rent for low to moderate income tenants.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time	103	..... 145	..... 145
Permanent Part-Time	0	..... 0	..... 0
Other	<u>5</u> *	..... <u>0</u>*	..... <u>0</u> *
	108	145	145

*Includes Board Members.

RECOMMENDED 2003-04 BUDGET – The recommended budget provides for the enforcement and inspection functions to be consolidated in this agency from Planning, Public Protection, Health, and Code Enforcement. There will be 42 inspectors to address requests for Property Maintenance type enforcement.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

SUPPORT SERVICES

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 1,392,082	\$ 1,049,900	\$ 1,043,900	\$ 1,043,900
FEDERAL COMMUNITY DEVEL.	253,600	216,700	264,400	264,400
AGENCY RECEIPTS	17,040	15,400	15,400	15,400
TOTAL FUNDS	\$ 1,662,722	\$ 1,282,000	\$ 1,323,700	\$ 1,323,700
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 1,277,528	\$ 1,079,800	\$ 1,069,500	\$ 1,069,500
CONTRACTUAL SERVICES	33,504	35,200	88,000	88,000
SUPPLIES	16,262	12,100	17,400	17,400
CAPITAL OUTLAY	39,934	9,800	11,500	11,500
INTERAGENCY CHARGES	241,106	134,000	112,300	112,300
PROJECT EXPENDITURES	8,767	6,800	25,000	25,000
TOTAL EXPENDITURES	\$ 1,617,101	\$ 1,277,700	\$ 1,323,700	\$ 1,323,700
EXPENDITURES BY ACTIVITY				
ADMINISTRATION	\$ 1,410,525	\$ 1,058,400	\$ 1,059,300	\$ 1,059,300
INFO & TECH ASSIST	206,576	219,300	264,400	264,400
TOTAL EXPENDITURES	\$ 1,617,101	\$ 1,277,700	\$ 1,323,700	\$ 1,323,700

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

ENFORCEMENT

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 3,838,909	\$ 4,382,500	\$ 3,609,200	\$ 3,609,200
FEDERAL COMMUNITY DEVEL.	1,377,200	1,397,000	1,621,800	1,621,800
AGENCY RECEIPTS	3,141	3,200		
TOTAL FUNDS	\$ 5,219,250	\$ 5,782,700	\$ 5,231,000	\$ 5,231,000
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 4,058,685	\$ 4,353,900	\$ 3,874,000	\$ 3,874,000
CONTRACTUAL SERVICES	560,096	697,000	833,300	833,300
SUPPLIES	71,590	55,100	70,600	70,600
CAPITAL OUTLAY	7,030	12,900	21,300	21,300
INTERAGENCY CHARGES	294,481	351,300	431,800	431,800
PROJECT EXPENDITURES	2,875	5,000		
TOTAL EXPENDITURES	\$ 4,994,757	\$ 5,475,200	\$ 5,231,000	\$ 5,231,000
EXPENDITURES BY ACTIVITY				
HOUSING INSPECTION	\$ 1,433,358	\$ 1,500,700	\$ 1,992,300	\$ 1,992,300
DEMOLITION	335,740	440,000	690,400	690,400
CODE ENFORCEMENT BOCA	2,606,733	2,774,800	1,818,300	1,818,300
LICENSES & PERMITS	618,926	759,700	730,000	730,000
TOTAL EXPENDITURES	\$ 4,994,757	\$ 5,475,200	\$ 5,231,000	\$ 5,231,000

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

PLAN REVIEW

	PRIOR YEAR ACTUAL 2001-2002		CURRENT ESTIMATED 2002-2003		MAYOR 'S RECOMMENDED 2003-2004		COUNCIL APPROVED 2003-2004	
SOURCE OF FUNDS								
GENERAL FUND APPROPRIATION	\$	354,600	\$	390,800	\$	1,440,000	\$	1,440,000
FEDERAL COMMUNITY DEVEL.		46,400		49,200		55,200		55,200
TOTAL FUNDS	\$	401,000	\$	440,000	\$	1,495,200	\$	1,495,200
EXPENDITURES BY ACCOUNT GROUP								
PERSONAL SERVICES	\$	368,426	\$	383,300	\$	1,352,800	\$	1,352,800
CONTRACTUAL SERVICES		3,601		5,300		32,000		32,000
SUPPLIES		11,214		3,100		10,400		10,400
CAPITAL OUTLAY		3,000		1,300		13,100		13,100
INTERAGENCY CHARGES		12,954		38,900		86,900		86,900
TOTAL EXPENDITURES	\$	399,195	\$	431,900	\$	1,495,200	\$	1,495,200
EXPENDITURES BY ACTIVITY								
LANDMARKS	\$	45,431	\$	47,900	\$	55,200	\$	55,200
CONSTRUCTION REVIEW		353,764		384,000		1,440,000		1,440,000
TOTAL EXPENDITURES	\$	399,195	\$	431,900	\$	1,495,200	\$	1,495,200

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

SECTION 8

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
OTHER FEDERAL FUNDS	\$ 15,014,342	\$ 19,690,200	\$ 19,690,300	\$ 19,690,300
OTHER GOVT AGENCY REVENUE	233,779	272,100	295,100	295,100
AGENCY RECEIPTS	18,905			
TOTAL FUNDS	\$ 15,267,026	\$ 19,962,300	\$ 19,985,400	\$ 19,985,400
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 215,423	\$ 221,700	\$ 251,600	\$ 251,600
CONTRACTUAL SERVICES	15,029,243	19,690,300	19,690,400	19,690,400
SUPPLIES	371	300	1,500	1,500
INTERAGENCY CHARGES	17,970	18,000	41,900	41,900
TOTAL EXPENDITURES	\$ 15,263,007	\$ 19,930,300	\$ 19,985,400	\$ 19,985,400
EXPENDITURES BY ACTIVITY				
SECTION 8 UNIT	\$ 233,779	\$ 240,100	\$ 295,100	\$ 295,100
SECTION 8 - PROJ FUNDS	15,029,228	19,690,200	19,690,300	19,690,300
TOTAL EXPENDITURES	\$ 15,263,007	\$ 19,930,300	\$ 19,985,400	\$ 19,985,400

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

FACILITIES MANAGEMENT

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 9,307,369	\$ 9,116,200	\$ 8,129,700	\$ 8,076,000
FEDERAL COMMUNITY DEVEL.	1,388,750	1,365,200	1,555,400	1,555,400
OTHER GOVT AGENCY REVENUE	2,148,821	2,363,400	2,283,400	2,283,400
AGENCY RECEIPTS	3,977,905	4,401,400	4,124,100	4,124,100
TOTAL FUNDS	\$ 16,822,845	\$ 17,246,200	\$ 16,092,600	\$ 16,038,900
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 8,256,501	\$ 8,500,500	\$ 7,889,300	\$ 7,889,300
CONTRACTUAL SERVICES	6,166,598	6,030,500	5,677,400	5,677,400
SUPPLIES	640,560	686,800	712,900	712,900
CAPITAL OUTLAY	48,586	19,000	57,800	57,800
INTERAGENCY CHARGES	592,486	694,600	716,800	716,800
PROJECT EXPENDITURES	443,472	483,800	492,200	438,500
OTHER EXPENDITURES	652,448	635,500	546,200	546,200
TOTAL EXPENDITURES	\$ 16,800,651	\$ 17,050,700	\$ 16,092,600	\$ 16,038,900
EXPENDITURES BY ACTIVITY				
PUBLIC PROPERTIES	\$ 14,013,449	\$ 14,200,900	\$ 12,877,300	\$ 12,877,300
OPEN SPACES	2,787,202	2,849,800	3,215,300	3,161,600
TOTAL EXPENDITURES	\$ 16,800,651	\$ 17,050,700	\$ 16,092,600	\$ 16,038,900

The Metro Department of Facilities Management has varied responsibilities for all Metro owned, leased or otherwise operated properties and facilities. Facilities and public services provided include architectural, Belvedere operations, building janitorial/maintenance/security, capital construction, community open spaces/vacant lot program development/maintenance & support for Brightside, energy management, graffiti removal, real estate, renovations, special events support and telephone communications.

The major facilities operated include the Metro Hall & City Hall complexes, Hall of Justice, Judicial Center, Old Jail, Youth Center, suburban (East, Central, Southwest) and Urban government centers. The department also coordinates the management of historical properties including the Belle of Louisville, Louisville Gardens, Locust Grove and Riverside, the Farnsley-Moremen Landing.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time	0	..... 214	..... 214
Permanent Part-Time	0	..... 0	..... 0
Other	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	0	214	214

RECOMMENDED 2003-04 BUDGET – The recommended budget establishes a Facilities Management Department for the care of all Metro owned, leased and operated properties and facilities. Major organizational changes have resulted in the transfer of the Public Properties and Open Spaces Divisions from the former City Public Works Department to Facilities Management. Former County Archives positions housed in Facilities Management have been moved to the Technology Department. Former Community Gardens have been transferred to Neighborhoods – Operation Brightside, Historic Preservation positions have been moved to Planning and Design, and positions have been moved to MetroCall in the Department of Neighborhoods.

METRO COUNCIL ADJUSTMENT – The budget was reduced by \$53,700 in the restricted Project Expenditures category.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

PUBLIC PROPERTIES

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 7,887,169	\$ 7,625,300	\$ 6,473,300	\$ 6,473,300
OTHER GOVT AGENCY REVENUE	2,148,821	2,363,400	2,283,400	2,283,400
AGENCY RECEIPTS	3,977,905	4,397,900	4,120,600	4,120,600
TOTAL FUNDS	\$ 14,013,895	\$ 14,386,600	\$ 12,877,300	\$ 12,877,300
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 6,321,156	\$ 6,552,100	\$ 5,764,200	\$ 5,764,200
CONTRACTUAL SERVICES	5,931,171	5,835,000	5,459,800	5,459,800
SUPPLIES	542,410	596,000	542,800	542,800
CAPITAL OUTLAY	45,955	16,200	55,000	55,000
INTERAGENCY CHARGES	76,837	82,300	70,800	70,800
PROJECT EXPENDITURES	443,472	483,800	438,500	438,500
OTHER EXPENDITURES	652,448	635,500	546,200	546,200
TOTAL EXPENDITURES	\$ 14,013,449	\$ 14,200,900	\$ 12,877,300	\$ 12,877,300

EXPENDITURES BY ACTIVITY

MAIL ROOM & TELEPHONE SERVICES	\$ 652,458	\$ 635,500	\$ 546,200	\$ 546,200
MEMORIAL AUDITORIUM	118,456	118,300	117,900	117,900
PUBLIC PROPERTIES ADMIN	178,491	183,500		
BLDG MTCE	1,627,817	1,768,300		
CUSTODIAL OPERATIONS	626,709	636,600		
SECURITY	261,092	255,800		
BELLE OF LOUISVILLE/SPIRIT OF JEFFE	701,511	425,000		
LOUISVILLE GARDENS		70,000		
PUBLIC PROPERTIES ADMINISTRATI	1,968,508	2,001,800	2,202,200	2,202,200
HALL OF JUSTICE	2,123,810	2,107,200	1,760,900	1,760,900
OLD JAIL	367,733	387,500	283,600	283,600
SOUTHWEST GOVERNMENT CENTER	208,474	203,300	189,700	189,700
CENTRAL GOVERNMENT CENTER	203,621	198,300	186,700	186,700
EAST GOVERNMENT CENTER	430,702	462,300	459,700	459,700
URBAN COUNTY GOVERNMENT CENTER	1,525,632	1,489,100	1,354,200	1,354,200
PUBLIC FACILITIES	1,532,761	1,611,100	1,643,000	1,643,000
FARNSLEY-MOREMAN	248,635	267,100	270,800	270,800
JEFF CO JUDICIAL CTR	1,040,897	1,157,800	1,108,300	1,108,300
YOUTH CENTER	196,142	222,400	230,600	230,600
LOUISVILLE GARDENS			243,600	243,600
URBAN FACILITIES			2,279,900	2,279,900
TOTAL EXPENDITURES	\$ 14,013,449	\$ 14,200,900	\$ 12,877,300	\$ 12,877,300

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

OPEN SPACES

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
GENERAL FUND APPROPRIATION	\$ 1,420,200	\$ 1,490,900	\$ 1,656,400	\$ 1,602,700
FEDERAL COMMUNITY DEVEL.	1,388,750	1,365,200	1,555,400	1,555,400
AGENCY RECEIPTS		3,500	3,500	3,500
TOTAL FUNDS	\$ 2,808,950	\$ 2,859,600	\$ 3,215,300	\$ 3,161,600
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 1,935,345	\$ 1,948,400	\$ 2,125,100	\$ 2,125,100
CONTRACTUAL SERVICES	235,427	195,500	217,600	217,600
SUPPLIES	98,150	90,800	170,100	170,100
CAPITAL OUTLAY	2,631	2,800	2,800	2,800
INTERAGENCY CHARGES	515,649	612,300	646,000	646,000
PROJECT EXPENDITURES			53,700	
TOTAL EXPENDITURES	\$ 2,787,202	\$ 2,849,800	\$ 3,215,300	\$ 3,161,600
EXPENDITURES BY ACTIVITY				
BOARDING/VACANT LOT	\$ 1,655,787	\$ 1,779,500	\$ 1,847,500	\$ 1,793,800
EXTERIOR MAINTENANCE	591,762	577,300		
LANDSCAPING	430,906	375,000		
BOARDING/GENERAL FUND	108,747	118,000		
EXTERIOR MAINTENANCE			622,600	622,600
LANDSCAPING			605,600	605,600
BOARDING/GENERAL FUN			139,600	139,600
TOTAL EXPENDITURES	\$ 2,787,202	\$ 2,849,800	\$ 3,215,300	\$ 3,161,600

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

METRO ANIMAL SERVICES

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 903,295	\$ 991,100	\$ 886,400	\$ 886,400
AGENCY RECEIPTS	606,301	587,400	587,400	587,400
TOTAL FUNDS	\$ 1,509,596	\$ 1,578,500	\$ 1,473,800	\$ 1,473,800
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 1,271,432	\$ 1,328,300	\$ 1,222,800	\$ 1,222,800
CONTRACTUAL SERVICES	103,027	107,700	108,500	108,500
SUPPLIES	79,812	74,200	74,200	74,200
CAPITAL OUTLAY	2,601	10,700	10,700	10,700
INTERAGENCY CHARGES	49,903	49,600	49,600	49,600
PROJECT EXPENDITURES	2,821	8,000	8,000	8,000
TOTAL EXPENDITURES	\$ 1,509,596	\$ 1,578,500	\$ 1,473,800	\$ 1,473,800
EXPENDITURES BY ACTIVITY				
ANIMAL SERVICES	\$ 1,509,596	\$ 1,578,500	\$ 1,473,800	\$ 1,473,800
TOTAL EXPENDITURES	\$ 1,509,596	\$ 1,578,500	\$ 1,473,800	\$ 1,473,800

The Metro Animal Services agency is responsible for responding to specific calls for service, enforcement or animal control laws, maintaining a kennel facility to house stray, unwanted or abandoned animals. The agency issues dog and cat licenses and also operates a quarantine facility.

Metro Animal Services is empowered with the care and control of animals within Metro Louisville under KRS 258.00 and Jefferson County Ordinance No. 17, Series 1990.

PERSONNEL COMPLEMENT

<u>Category</u>	Original <u>2002-03</u>	Recommended <u>2003-04</u>	Approved <u>2003-04</u>
Full-Time	0	..... 37	..... 37
Permanent Part-Time	0	..... 0	..... 0
Other	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	0	37	37

RECOMMENDED 2003-04 BUDGET – The recommended budget provides that Animal Services operates as a separate agency within the Cabinet for Public Works and Services.

METRO COUNCIL ADJUSTMENT – Approved as recommended.